

Agency Strategic Plans

Even though budget decisions are still hanging in the air, there is still work to be done regarding polishing strategic plans for the coming fiscal year. Each Cabinet Secretary will be contacting agency heads to review strategic and service area plans. The purpose of the meeting is for the Secretary to become familiar with the plans and to ensure there is proper alignment with the Administration's priorities. This review should be completed by May 1. Here are some basic guidelines for the review process:

1. Focus on key objectives and measures and make sure they maintain their rigor.
 2. Confirm the management scorecard objective/measure has been included in administrative and support services.
 3. Ensure the plans are in tune with the goals of the Kaine administration.
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1. Verify that all measures are actually performance measures. Emphasis should be given to outcome measures. Measures that are more appropriately strategies should be changed or moved to the strategies section of your plans. If new objectives or measures are offered, make sure they are entered into your strategic plan database.
 2. Ensure that all proposed technology projects and procurements in Appendix A are linked with service areas, business objectives, and key customers. In the IT Summary section, document how the proposed IT investments will move the agency from the current 'as is' state to the agency's desired 'to be' state, focusing on how these investments will improve the agency's business goals and objectives. Once the Appropriation Act is passed, agencies will need to flag their proposed technology projects and procurements as funded or not funded. Specific instructions can be found in the 2006 Guidance for Agency IT Investment Planning in **Appendix D**.

Note: An updated version of this guidance will be posted by April 10. Do not forget that a copy of Appendix A must be generated and posted with your agency Strategic Plan. Contact either Constance Scott at 371-5927 or Jan Van Horn at 225-2160, both with VITA, if you have any questions.

Below is a schedule for strategic plan related activities over the coming months. The actual dates are subject to change, but should give you an idea of what to expect. As these dates get closer you will receive further instructions either through the Communiqué or through your DPB analyst.

Mid-April: Begin performance measure training with deputy secretaries.
Begin test phase with selected agencies on the Virginia Results replacement system.

May 1: Secretarial Review of agency strategic and service area plans completed

May – Beginning of June: DPB, in concert with the secretaries, will conduct an in-depth, final review of agency performance measures to ensure validity and reliability of measures. This will include agency training as deemed necessary.

June 1: Comments from Governor's Office incorporated into plans.

June 15: Due date for agency submission of updated plans to DPB.

July 1: Agencies post their updated plans onto their websites. They also begin ongoing reporting of performance data on service area. Agencies will also begin work on entering historical data on measures that are not new, but not previously reported on in Virginia Results.

September-November: Updates to strategic plans to reflect budget decision packages submitted.

On or before December 20: Strategic Plans Submitted to the General Assembly.